

## **Program A: Administrative**

Program Authorization: R.S. Title 40, Chapter 10, Part 1; R.S. Title 3, Chapter 10, Part II

### **Program Description**

The mission of the Administrative Program for the Liquefied Petroleum Gas Commission is to promulgate and enforce rules that will allow for the safest possible distribution, handling and usage of liquefied petroleum gases and anhydrous ammonia, necessary for the protection, safety and security of the public, through inspections of storage facilities, equipment, and examination of personnel engaged in the industry.

The goals of the Administrative Program for the Liquefied Petroleum Gas Commission are:

1. Reduce loss of life and property through diligent enforcement of Louisiana law and rules and regulations and national standards as adopted by the Liquefied Petroleum Gas Commission.
2. Reduce burdensome requirements whenever practical without sacrificing safety.

## RESOURCE ALLOCATION FOR THE PROGRAM

	ACTUAL 2000-2001	ACT 12 2001-2002	EXISTING 2001-2002	CONTINUATION 2002-2003	RECOMMENDED 2002-2003	RECOMMENDED OVER/(UNDER) EXISTING
MEANS OF FINANCING:						
STATE GENERAL FUND (Direct)	\$0	\$0	\$0	\$0	\$0	\$0
STATE GENERAL FUND BY:						
Interagency Transfers	0	0	0	0	0	0
Fees & Self-gen. Revenues	0	0	0	0	0	0
Statutory Dedications	540,753	535,337	580,133	595,526	588,419	8,286
Interim Emergency Board	0	0	0	0	0	0
FEDERAL FUNDS	0	0	0	0	0	0
TOTAL MEANS OF FINANCING	<b>\$540,753</b>	<b>\$535,337</b>	<b>\$580,133</b>	<b>\$595,526</b>	<b>\$588,419</b>	<b>\$8,286</b>
EXPENDITURES & REQUEST:						
Salaries	\$317,311	\$330,738	\$342,855	\$354,462	\$354,462	\$11,607
Other Compensation	7,973	4,800	7,200	7,200	7,200	0
Related Benefits	77,208	85,335	80,442	99,096	96,092	15,650
Total Operating Expenses	43,969	27,592	58,064	49,245	48,984	(9,080)
Professional Services	2,500	0	9,500	9,500	9,500	0
Total Other Charges	46,573	49,624	44,824	57,399	56,553	11,729
Total Acq. & Major Repairs	45,219	37,248	37,248	18,624	15,628	(21,620)
TOTAL EXPENDITURES AND REQUEST	<b>\$540,753</b>	<b>\$535,337</b>	<b>\$580,133</b>	<b>\$595,526</b>	<b>\$588,419</b>	<b>\$8,286</b>
AUTHORIZED FULL-TIME						
EQUIVALENTS: Classified	9	9	9	9	9	0
Unclassified	1	1	1	1	1	0
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>

## SOURCE OF FUNDING

This program is funded with a Statutory Dedication from the Liquefied Petroleum Gas Rainy Day Fund (R.S. 40:1849(D)). The Statutory Dedication is derived from the sale of various licenses and permits to participate in the liquefied petroleum gas and anhydrous ammonia industry. Per R.S. 39:36B. (8), see table below for a listing of expenditures out of each statutory dedicated fund.)

	<b>ACTUAL</b>	<b>ACT 12</b>	<b>EXISTING</b>	<b>CONTINUATION</b>	<b>RECOMMENDED</b>	<b>RECOMMENDED</b>
	<b>2000-2001</b>	<b>2001-2002</b>	<b>2001-2002</b>	<b>2002-2003</b>	<b>2002-2003</b>	<b>OVER/(UNDER)</b>
						<b>EXISTING</b>
Liquefied Petroleum Gas Rainy Day Fund	\$540,753	\$535,337	\$580,133	\$595,526	\$588,419	\$8,286

## MAJOR FINANCIAL CHANGES

GENERAL FUND	TOTAL	T.O.	DESCRIPTION
\$0	\$535,337	10	ACT 12 FISCAL YEAR 2002-2003
			BA-7 TRANSACTIONS:
\$0	\$2,400	0	Increased per diem
	\$42,396	0	Increased travel and investigative expenses for sting operations
\$0	\$580,133	10	EXISTING OPERATING BUDGET - December 20, 2001
\$0	\$9,307	0	Annualization of FY 2001-2002 Classified State Employees Merit Increase
\$0	\$4,099	0	Classified State Employees Merit Increases for FY 2002-2003
\$0	\$2,442	0	Risk Management Adjustment
\$0	\$18,624	0	Acquisitions & Major Repairs
\$0	(\$37,248)	0	Non-Recurring Acquisitions & Major Repairs
\$0	\$10,855	0	Group Insurance Adjustment
	\$207	0	Civil Service Adjustment
\$0	\$588,419	10	TOTAL RECOMMENDED
\$0	\$0	0	LESS GOVERNOR'S SUPPLEMENTARY RECOMMENDATIONS
\$0	\$588,419	10	BASE EXECUTIVE BUDGET FISCAL YEAR 2002-2003
			SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE:
\$0	\$0	0	None
\$0	\$0	0	TOTAL SUPPLEMENTARY RECOMMENDATIONS CONTINGENT ON NEW REVENUE
\$0	\$588,419	10	GRAND TOTAL RECOMMENDED

## **PROFESSIONAL SERVICES**

\$9,500    Transcriber for commission meetings

**\$9,500    TOTAL PROFESSIONAL SERVICES**

**OTHER CHARGES**

	<b>Interagency Transfers:</b>
\$37,620	Transferred to Management and Finance for operating expenses
\$6,332	Transferred to State Police for automotive maintenance
\$1,079	Civil Service/CPTP charges
\$11,522	Risk Management premiums
<b>\$56,553</b>	<b>TOTAL OTHER CHARGES</b>

## **ACQUISITIONS AND MAJOR REPAIRS**

\$15,628 Replacement vehicle (1)

**\$15,628 TOTAL ACQUISITIONS AND MAJOR REPAIRS**